

GENERAL FUND EXPENDITURE SUMMARY

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
|--------------------------------------|-------------------|---------------------|---------------------|
| LEGISLATIVE | | | |
| City Council | 358,168 | 363,000 | 347,700 |
| City Clerk | 1,041,856 | 1,104,000 | 1,348,100 |
| Records Management | 172,147 | 183,000 | 188,900 |
| City Auditor | 515,677 | 504,300 | 546,600 |
| Real Estate Assessor | 1,414,696 | 1,456,000 | 1,571,700 |
| TOTAL LEGISLATIVE | 3,502,544 | 3,610,300 | 4,003,000 |
| EXECUTIVE | | | |
| City Manager | 1,438,394 | 1,826,100 | 1,951,300 |
| Budget & Management | 613,866 | 758,500 | 833,900 |
| Communications & Public Information | 1,401,705 | 1,418,700 | 1,457,400 |
| Intergovernmental Relations | 512,630 | 540,200 | 571,800 |
| Grants Management | 135,980 | 205,200 | 226,200 |
| Office to End Homelessness | 55,728 | 177,000 | 192,000 |
| TOTAL EXECUTIVE | 4,158,303 | 4,925,700 | 5,232,600 |
| DEPARTMENT OF LAW | 3,286,333 | 3,330,500 | 3,650,900 |
| CONSTITUTIONAL OFFICERS | | | |
| City Treasurer | 1,992,392 | 2,021,700 | 2,046,900 |
| Commissioner of the Revenue | 2,801,534 | 2,826,400 | 2,941,400 |
| TOTAL CONSTITUTIONAL OFFICERS | 4,793,926 | 4,848,100 | 4,988,300 |
| GENERAL MANAGEMENT | | | |
| Facilities & Enterprise Management | 15,004,217 | - | - |
| Finance and Business Services | 2,910,516 | 18,105,300 | 19,050,400 |
| Human Resources | 3,114,512 | 3,349,800 | 3,679,900 |
| Information Technology | 11,206,138 | 8,869,000 | 9,179,400 |
| Radio and Electronics | 573,603 | 431,100 | 467,700 |
| Departmental Support | 11,777,854 | 22,575,000 | 24,290,200 |
| Community Partnerships | 14,836,000 | 15,397,311 | 18,551,390 |
| Public Amenities | 6,354,300 | 6,730,794 | 7,459,354 |
| Memberships and Dues | 3,621,600 | 5,202,195 | 6,718,756 |
| TOTAL GENERAL MANAGEMENT | 69,398,740 | 80,660,500 | 89,397,100 |
| JUDICIAL | | | |
| Circuit Court Judges | 435,168 | 462,700 | 476,800 |
| Clerk of Circuit Court | 2,434,100 | 2,575,700 | 2,763,000 |

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|---|--------------------|---------------------|---------------------|
| JUDICIAL Continued | | | |
| Commonwealth's Attorney | 4,271,134 | 4,582,900 | 4,903,800 |
| General District Court | 319,004 | 331,900 | 334,300 |
| Juvenile & Domestic Relations | 86,627 | 109,300 | 115,300 |
| Magistrate | 73,407 | 76,800 | 102,000 |
| Probation Services | 156,173 | 190,000 | 209,200 |
| Sheriff and Jail | 29,714,824 | 30,776,100 | 33,881,200 |
| TOTAL JUDICIAL | 37,490,437 | 39,105,400 | 42,785,600 |
| OFFICE OF ELECTIONS | 522,228 | 555,300 | 572,800 |
| COMMUNITY DEVELOPMENT | | | |
| City Planning | 4,709,288 | 4,869,800 | 4,712,500 |
| Development | 1,917,511 | 2,030,000 | 2,408,200 |
| TOTAL COMMUNITY DEVELOPMENT | 6,626,799 | 6,899,800 | 7,120,700 |
| PARKS, RECREATION & CULTURAL | | | |
| Neighborhood & Leisure Services | 15,049,312 | - | - |
| Recreation/Parks & Open Space | - | 13,210,000 | 14,049,600 |
| Neighborhood Preservation | - | 3,635,500 | 6,030,800 |
| Cultural Facilities, Arts and Entertainment | 5,970,320 | 6,182,600 | 6,427,600 |
| Libraries | 6,507,969 | 6,959,000 | 7,705,200 |
| Zoological Park | 3,197,355 | 3,439,200 | 3,525,600 |
| TOTAL PARKS, RECREATION & CULTURAL | 30,724,956 | 33,426,300 | 37,738,800 |
| PUBLIC HEALTH AND ASSISTANCE | | | |
| Human Services | 56,898,137 | 61,369,800 | 62,006,600 |
| Public Health | 5,396,210 | 5,404,300 | 5,562,000 |
| TOTAL PUBLIC HEALTH AND ASSISTANCE | 62,294,347 | 66,774,100 | 67,568,600 |
| PUBLIC SAFETY | | | |
| Fire-Rescue | 33,907,191 | 34,190,600 | 35,252,800 |
| Police | 55,038,245 | 56,257,900 | 57,125,200 |
| TOTAL PUBLIC SAFETY | 88,945,436 | 90,448,500 | 92,378,000 |
| PUBLIC WORKS | 33,468,203 | 35,831,600 | 36,976,600 |
| DEBT SERVICE | 60,139,507 | 65,520,500 | 65,562,200 |
| EDUCATION FUNDS | 270,486,488 | 290,464,600 | 308,714,200 |
| TOTAL GENERAL FUND | 675,838,247 | 726,401,200 | 766,689,400 |